

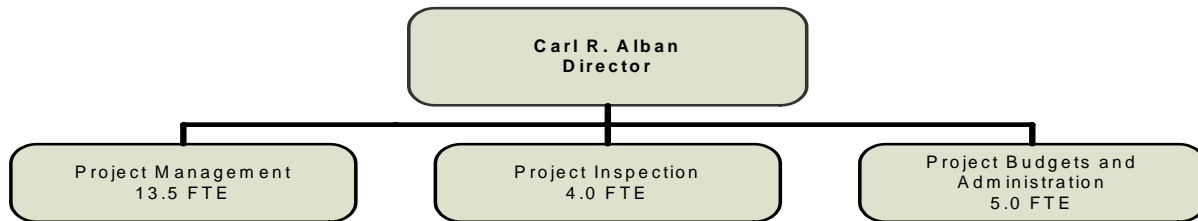
ARCHITECTURE AND ENGINEERING

Carl R. Alban

MISSION STATEMENT

The mission of the Architecture and Engineering Department (A&E) is to effectively plan and implement the design and construction of projects included in the county's Capital Improvement Program, and in so doing provide quality improvements for county departments and the public they serve.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

A&E is responsible for planning and implementing the design and construction of projects included in the county's Capital Improvement Program. These projects can range in budget from tens of thousands to hundreds of millions. The staff works with county departments, the Administrative Office and the Board of Supervisors to determine project scope, schedule and budget; issues a request for proposals to secure the appropriate consultant services; administers the design from concept to completion and obtains the appropriate jurisdictional approvals; prepares the bid package and solicits competitive construction bids using both the formal and informal bid process; and provides the necessary inspection and construction management services to guide the project through construction to completion.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

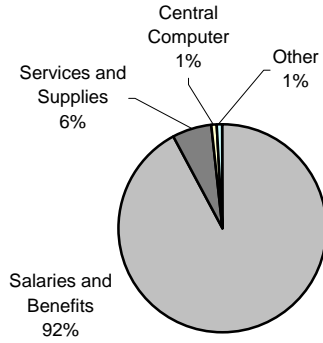
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	588,716	566,758	569,016	585,320
Departmental Revenue	-	-	11,143	-
Local Cost	588,716	566,758	557,873	585,320
Budgeted Staffing		23.0		23.5
<u>Workload Indicators</u>				
Projects Managed	127	166	209	227
Inspections Performed	1,689	1,950	1,620	2,200
Estimates Completed	107	125	130	160

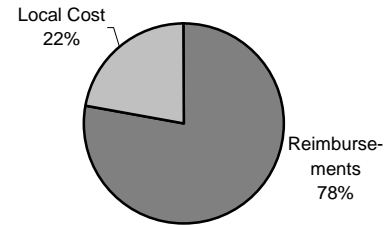
In 2005-06, 0.5 Clerk II is added. This position will maintain and update project filing and provide back-up secretarial support.



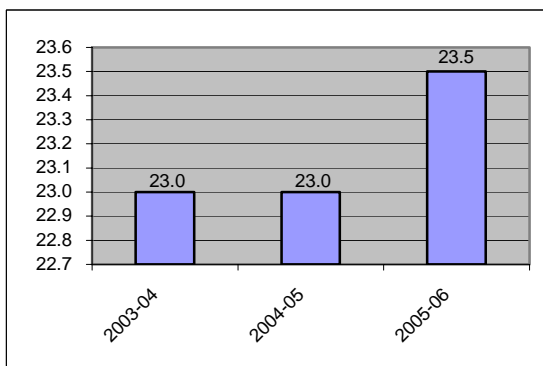
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



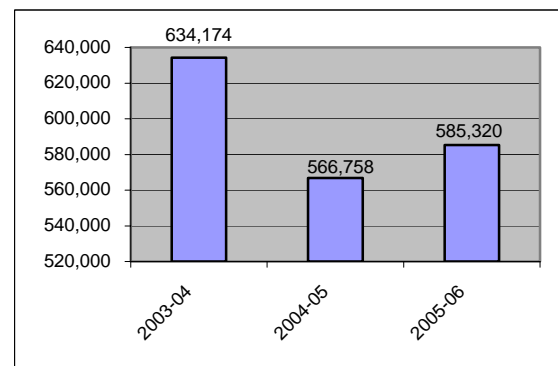
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Public and Support Services
DEPARTMENT: Architecture and Engineering
FUND: General

BUDGET UNIT: AAA ANE
FUNCTION: General
ACTIVITY: Property Management

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
Appropriation					
Salaries and Benefits	1,946,934	2,223,221	2,308,546	106,619	2,415,165
Services and Supplies	173,691	161,855	155,493	4,865	160,358
Central Computer	18,776	18,776	20,514	-	20,514
Transfers	13,098	13,808	13,808	7,799	21,607
Total Exp Authority	2,152,499	2,417,660	2,498,361	119,283	2,617,644
Reimbursements	(1,583,483)	(1,850,902)	(1,913,041)	(119,283)	(2,032,324)
Total Appropriation	569,016	566,758	585,320	-	585,320
Departmental Revenue					
Current Services	11,143	-	-	-	-
Total Revenue	11,143	-	-	-	-
Local Cost	557,873	566,758	585,320	-	585,320
Budgeted Staffing		23.0	23.0	0.5	23.5



DEPARTMENT: Architecture and Engineering
 FUND: General
 BUDGET UNIT: AAA ANE

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes		Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1.	Salaries and Benefits Non local cost portion of 4% estimated salary increase (\$71,777), which is fully offset by reimbursements.	-	-	-	-
2.	Salaries and Benefits Additional 0.5 Clerk II to update and maintain project filing and provide backup secretarial support.	0.5	18,263	-	18,263
3.	Salaries and Benefits Salary step and leave cashout adjustments.	-	16,579	-	16,579
4.	Services and Supplies Additional appropriation to remodel the department's work area. This will be partially offset by a decrease due to a change in accounting for ISD direct service charges, which are now included in the budget as a transfer-out.	-	4,865	-	4,865
5.	Transfers Increase primarily due to a change in accounting for ISD direct service charges, which were previously included in the services and supplies budget.	-	7,799	-	7,799
6.	Reimbursements Increased reimbursement from the various CIP projects.	-	(47,506)	-	(47,506)
Total		0.5	-	-	-

